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3 October 1985

MEMORANDUM FOR: Chief, Information Management Support Staff, OL

FROM:

[redacted]
Chief, Printing and Photography Division, OL

25X1

SUBJECT: Review of FY-85 Objectives as of
30 September 1985

REFERENCE: Memo to C/P&PD fm C/IMSS, dtd 16 July 1985,
Same Subject (OL 4132-85)

1. Attached are the milestone charts and narrative explanations of Office of Logistics, Printing and Photography Division's (OL/P&PD) FY-85 Directorate and Office Level objectives. Please note that of the four Directorate level objectives, one has been completed and three are continuing. Of the five Office Level Objectives, two have been completed, two canceled, and one continuing.

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2. If you have any questions or need additional information, please contact [redacted] on extension [redacted]

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Attachments:

As stated

OL/P&PD/PP&SS [redacted] (2 Oct 85)

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Distribution:

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OL 11081-85

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10 SEP 1985

MEMORANDUM FOR: Chief, New Building Project Office, OL
 Chief, Personnel & Training Staff, OL
 Chief, Procurement Management Staff, OL
 Chief, Security Staff, OL
 Chief, Headquarters Operation, Maintenance,
 & Engineering Division, OL
 Chief, Printing & Photography Division, OL
 Chief, Procurement Division, OL
 Chief, Real Estate & Construction Division, OL
 Chief, Supply Division, OL

FROM: Chief, Information & Management Support Staff, OL

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SUBJECT: Review of FY 85 Objectives as of 30 Sep 85

1. As you're aware, early this year the D/L directed that IMSS make a quarterly report to him on only those objectives that are not on schedule. That procedure was recently changed, and IMSS will now review all Directorate- and Office-Level objectives with him at the end of 1st and 3rd Quarters. At the end of 2nd and 4th Quarters, the D/L will review all Directorate- and Office-Level Objectives directly with division and staff chiefs at their biweeklies.

2. Therefore, you should be prepared to present updated milestone charts and discuss the status of your FY-85 objectives as of 30 Sep at the following biweeklies:

	<u>Biweekly</u>	
RECD	2 Oct	1000
P&PD	4 Oct	1000
SD	7 Oct	0900
SS	7 Oct	1030
PD	9 Oct	0900
PMS	9 Oct	1000
NBPO	11 Oct	0900
HOME	11 Oct	1000
P&TS	11 Oct	1400

Please provide information copies of the updated milestone charts to IMSS in advance of your scheduled biweekly.

OL 4174 85

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SUBJECT: Review of FY 85 Objectives as of 30 Sep 85

3. The following documents are provided for your use:

a. Statistical summary of Directorate- and Office-Level Objectives, by division and staff, as of 30 Jun 85 (Att. A).

b. List of Directorate- and Office-Level Objectives, by division and staff, as of 30 Jun 85 (Att. B).

c. Sample milestone chart (Att. C) for use in IMSS 1st and 3rd Qtr and in division/staff 2nd and 4th Qtr reviews with the D/L. When appropriate, please include on your own milestone charts a similar brief "Note" at the bottom giving a narrative status report.

4. Questions on any of the above may be directed to

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Attachments
as stated

Distribution:

Orig - Addressees w/atts

1 - IMSS/official w/atts

1 - IMSS/chrono w/o atts

1 - OL reader w/o atts

OL/IMSS (16Sep85)

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DIRECTORATE- and OFFICE-LEVEL OBJECTIVES

SUMMARY as of 30 Jun 85

	<u>DIRECTORATE-LEVEL OBJECTIVES</u>				<u>OFFICE-LEVEL OBJECTIVES</u>			
	<u>Nr</u>	<u>Completed</u>	<u>Cancelled</u>	<u>Continuing into FY 86</u>	<u>Nr</u>	<u>Completed</u>	<u>Cancelled</u>	<u>Continuing into FY 86</u>
NBPO	4	2		2	0			
IMSS	3			3	1		1	
P&TS	2			1	3	2		
PMS	1	1			1			1
SS	1			1	2			2
HOME	5	5			9	3	1	2
P&PD	4	1		3	5	3		2
PD	1			1	2	1	1	
RECD	2		1		9	4	1	1
SD	<u>2</u>	<u> </u>	<u>1</u>	<u> </u>	<u>11</u>	<u>6</u>	<u>2</u>	<u>1</u>
TOTALS	25	9	2	11	43	19	6	9

FY 85 DIRECTORATE-LEVEL OBJECTIVES

Status as of 30 Jun 85

New Building Project Office (NBPO).

- Completed 1. Develop professionalism program within OL for blue- and white-collar workers.
- ** 2. Develop a transportation plan for the operation of the consolidated headquarters.
- Completed 3. Establish a standard selection of modular office furniture to replace gray metal furniture and meet word/data processing needs.
- ** 4. New Building construction.

Information & Management Support Staff (IMSS).

- ** 1. Conduct a study of OL's service environment and develop an orientation program to enhance OL's service image.
- ** 2. Develop and implement LIMS.
- ** 3. Establish overseas personal-computer capabilities.

Personnel & Training Staff (P&TS).

- ** 1. Develop a student-intern program as a recruitment tool.
- 2. Initiate a recruitment program to ensure that OL is at ceiling in all critical areas on 30 Sep 85.

* Carried over from FY 84.

** Continuing into FY 86.

FY 85 Directorate-Level Objectives as of 30 Jun 85 (cont'd)

Procurement Management Staff (PMS).

- Completed * 1. Convert general provisions used in Agency contracts from DAR to FAR.

Security Staff (SS).

- ** 1. Resolve contract-number sterility program (joint w/PD).

Headquarters Operations, Maintenance & Engineering Division (HOME).

- Completed 1. Establish a centralized OL Support Center.

- ** 2. Establish a Configuration Management System.

- Completed * 3. Implement the Agency's takeover of M&O of headquarters facilities from GSA.

- Completed * 4. Implement the DDA's Quality-of-Life Program at Headquarters Building.

- Completed * 5. Procure and install an automatic courier-receipt filing, tracing, and retrieval system as well as the Codeword Accountability System for the M&CS.

Printing & Photography Division (P&PD).

- ** 1. Complete implementation of P&PD Prepress System basic operating capability

- ** 2. Conduct a baseline survey of all P&PD requirements and establish benchmarks for current capability. The results of the survey will be used to gauge anticipated impact of the opening of the New Headquarters Building and to categorize work as a potential for contracting out.

FY 85 Directorate-Level Objectives as of 30 Jun 85 (cont'd)

- Completed 3. Explore available and merging methods for improved document control.
- ** 4. Provide electronic interfacing for computer-graphics enhancements between VM and P&PD graphic-design recorders.

Procurement Division (PD).

- Combined (1. Enhance current efforts to reduce contract-settlement backlog (joint w/OF).
- (** 2. Improve vendor delivery.

Real Estate & Construction Division (RECD).

- Cancelled 1. Continue with design and major construction for general upgrading and expansion of [REDACTED]
2. Establish [REDACTED]

Supply Division (SD).

- Cancelled 1. Consolidate Agency repair and return.
2. Examine Agency Type II Property-Accounting System (joint w/OF & IG).

STAT
STAT

FY 85 OFFICE-LEVEL OBJECTIVES

Status as of 30 Jun 85

Information & Management Support Staff (IMSS).

Cancelled

1. Study feasibility of providing interim LIMS capability overseas in advance of MERCURY.

Personnel & Training Staff (P&TS).

Completed

Completed

1. Upgrade OL personnel soft files.
2. Upgrade Wang training and utilization.
3. Reorganize P&TS (based on plan presented to DD/L on 28 Sep 84).

Procurement Management Staff (PMS).

- ** 1. Study of Agency Procurement System by outside contractor.

Security Staff (SS).

- ** 1. Update standard security procedures for Contractors' Security Manual.
- ** 2. Upgrade Wang training and utilization.

Headquarters Operations, Maintenance & Engineering Division (HOME).

Completed

Cancelled

1. Examine, determine, and assign relative responsibility for M&O of external facilities (joint w/RECD).
2. Hire co-op students for training in the EDR.

* Carried over from FY 84.

** Continuing into FY 86.

FY 85 Office-Level Objectives as of 30 Jun 85 (cont'd)

Procurement Division (PD).

- | | |
|-----------|---|
| Cancelled | 1. Develop and provide guidance relative to the standardization of specifically identified items in the Agency. |
| Completed | 2. Upgrade Wang and Delta Data training and utilization. |

Real Estate & Construction Division (RECD).

- | | | |
|-----------|---|------|
| | 1. Automate and modernize RECD with Wang equipment and systems furniture. | |
| | 2. Complete design and construction of [REDACTED] | STAT |
| | 3. Conduct the necessary planning and contract for the acquisition, design, and direct construction modification to external buildings to be retained. | |
| Completed | 4. Continue with staffing of DDO Requirements/Implementation Facilities Group. | |
| | ** 5. Develop 160,000 square feet of temporary space at [REDACTED] | STAT |
| Completed | 6. Examine, determine, and assign relative responsibility for M&O of external facilities (joint w/HOME). | |
| | 7. In conjunction w/NBPO and HOME, ascertain which leased buildings will be retained/relinquished and the proposed Agency occupants thereof once New Headquarters Building is complete. | |
| Completed | 8. Obtain A&E contractors to supplement Agency engineering resources in order to facilitate design and construction of CRAFT, FBO, and other DDO facilities requirements in the field. | |
| Completed | 9. Upgrade Wang training and utilization. | |

FY 85 Office-Level Objectives as of 30 Jun 85 (cont'd)

Supply Division (SD).

- | | | |
|-----------|--|------|
| | ** 1. Enhance automation of [] to include LIMS interface. | STAT |
| Cancelled | 2. Establish [] | STAT |
| Completed | 3. Establish data base in Wang/VM to utilize as a master station list in P&PS/CD, detailing all pertinent shipping, marking, and packing specifications. | |
| | 4. Establish in-house Wang program for control of shipping indicators. | |
| Completed | 5. Expand communications-tech facility at [] to double size of environmentally controlled area. | STAT |
| | 6. Implement bar coding at [] | STAT |
| | ** 7. Initiate multi-year plan to improve the upgrade the physical plant and working and operating conditions of [] beginning in FY 85. | STAT |
| Cancelled | * 8. Prepare (in coordination w/P&PD) a briefing film on Supply Division organization/activity at headquarters and in the field. | |
| Completed | 9. Provide management information on the upgrade of [] | STAT |
| Completed | * 10. Update GSA-leased vehicle inventory and establish vehicle records in the FARS mini-computer system for financial tracking in conjunction with OF. | |
| Completed | 11. Upgrade Wang training and utilization. | |

FY 85 Office-Level Objectives as of 30 Jun 85 (cont'd)

- Completed * 3. Implement corrective action to customer surveys in HOME.
- ** 4. Institute a program to have personnel in Agency buildings take more
 pride in their working areas and buildings.
5. Renovate and refurnish courier lounge within the Mail & Courier
 Section.
- Completed * 6. Resolve the problem of the DCI portraits.
7. Study on improved classified-waste disposal system.
- ** 8. Upgrade Exhibit Corridor (1D HQ) with safer, sturdier equipment.
9. Upgrade Wang training and utilization.

Printing & Photography Division (P&PD).

- * 1. Continue Quality-Circles Program.
- ** 2. Develop and implement an automated maintenance system for P&PD.
- ** 3. Evaluate feasibility of an automated Waste-Paper Disposal System.
- Completed 4. Evaluate feasibility of expanding P&PD video support to the
 Intelligence Community by making foreign standards conversion service
 available.
- ** 5. Explore Optical Digital Data Disk (OD) requirements and capabilities.

Directorate-Level Objective

Office: OL/NBPO

Objective Statement: Develop a Transportation Plan for the Operation of the Consolidated

O — Scheduled

Responsible Officer: Headquarters

X — Actual

Significant Funding Amount: \$ 20,000 FY 85

Quarter Ending: 30 June 1985

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Contract with traffic consultant. Contractor to analyze and propose solutions to all problem areas associated with stated objective.				0	0				X			
2. Review consultant's Traffic Management Plan (TMP) report, and recommendations:												
a. 30% Review Report Due										OX		
b. 60% Review Report Due											0	
c. Final TMP Report Due												0
3. NBPO recommendations to senior management												
4. Develop specifics of a Transportation Plan based on management's acceptance/rejection of consultant's and NBPO recommendations; i.e., modified work shifts, carpool and vanpool incentives, compact car designated areas, establishment of a Traffic Arrangement Office, etc.												
Note: This objective was increased in scope to include out-bldgs to be retained after completion of the New Bldg; thus, the delay in procuring the traffic consultant (milestone #1) and subsequent delay in other milestones as well.												

 FY 86
 Oct 85
 Nov 85

No material effect on the TM Plan, however.

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Office: ODA/OL/P&PD
 Objective Statement: COMPLETE IMPLEMENTATION OF P&PD PREPRESS SYSTEM BASIC OPERATING
 Responsible Officer: CAPABILITY (2 YEAR PROJECT)
 Significant Funding Amount: \$ 78,000
 Quarter Ending: 30 SEPTEMBER 1985
 FY 85

O - Scheduled
 X - Actual

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ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. DEVELOP PRODUCTION IMPLEMENTATION PLAN.			OX									
2. INSTALLATION OF PHASE I OF PREPRESS SYSTEM.				OX								
3. INSTALLATION OF PHASE II OF PREPRESS SYSTEM.							OX					
4. INSTALLATION OF PHASE III OF PREPRESS SYSTEM.										0		
5. TRAINING ON PAGE MAKEUP SYSTEM.		OX		X	OX							
6. TEST AND EVALUATION.					0	X						
7. PRODUCTION ON PAGE MAKEUP SYSTEM.							OX					
8. EXPANSION OF SYSTEM TO 6-12 WORKSTATIONS.											0	

FY86

FY86

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OBJECTIVE STATEMENT: Complete Implementation of P&PD Prepress
System Basic Operating Capability
(2 Year Project)

1. Activity This Period:

During the fourth quarter, there was considerable production activity; developing formats for a wider variety of production jobs; training and practice on scanning and digitizing pictures on the graphics node; and development of conversion programs for loading different types of jobs into the Xyvision.

A contract was awarded to Gerber Scientific to enhance the capability of the Electronic Page Controller (EPC) and to load Autologic fonts into the EPC.

In addition, a meeting between Xyvision, Gerber Scientific, and P&PD was held to discuss methods of enhancing the value of the System by all parties. Quotations for software development were solicited from Xyvision for doing some pre-processing of data before sending to the EPC.

2. Problems and Shortfalls: The High Speed Interface (HSI) connecting the Autologic graphics typesetter to the Xyvision has not been brought up to operating capability due to not having the proper graphics software. That software has been shipped.

The upgraded EPC software will not be ready this quarter.

3. Plans for Next Period: During the first quarter of FY-86, we expect to have the HSI interface working as well as the Phase III (direct-to-plate) operational. Expansion of the system will be looked at during the next quarter.

4. Long-Term Outlook: The long-term outlook is favorable for full operating capability (FOC) by 30 December 1985.

5. Summary of Achievements: The Digital Progress System has been installed, debugged, and put into limited production during this fiscal year. With the exception of going direct to the laser platemakers in an acceptable production mode, the system has performed as expected.

6. Assistance to the Accomplishment of DDA Goals:

Implementation of the P&PD Digital Prepress system will exploit the 'state-of-the-art' in the printing industry. It will ensure that printing production support activities are responsive, innovative, and timely, and will enhance, not impede, the efficiency of Agency operations. The Digital Prepress system will provide P&PD with the mechanism for supporting unanticipated

worldwide intelligence demands and requirements resulting from a surge in collection and/or analysis efforts. Lastly, the Digital Prepress system will provide for effective utilization of existing facilities and space, while taking appropriate action for additional needs that may be identified for the production of intelligence publications.

MBOFILE3 SCRIPT A1

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Office: DDA/OL/P&PD
 Objective Statement: CONDUCT A BASE LINE SURVEY OF P&PD REQUIREMENTS AND CAPABILITIES
 Responsible Officer:
 Significant Funding Amount: \$ 10,000
 Quarter Ending: 30 SEPTEMBER 1985

0 - Scheduled
 X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. REVIEW FY-84 ALLOCATION OF RESOURCES FOR ALL CUSTOMER SUPPORT IN P&PD.			XO									
2. DETERMINE STANDARDS OF PRODUCTION FOR MEASURABLE PRINTING PRODUCTION TASKS.						0-----		XO				
3. DETERMINE STANDARDS OF PRODUCTION FOR MEASURABLE PHOTOGRAPHIC (VIDEOGRAPHIC/ COMPUTER GRAPHIC) WORK.							0-----		OX			
4. IDENTIFY ALL WORK BY CATEGORY, REQUESTOR AND REQUIRED RESOURCES.								0-----			0-----	FY86
5. DEVELOP PRODUCT MEASUREMENT MODEL.									0-----		0-----	FY86
6. IDENTIFY WORK BY PRESENT HEADQUARTERS COMPONENTS AND EXTERNAL BUILDING COMPONENTS.								0-----			0-----	FY86
7. IDENTIFY NEW BUILDING OCCUPANTS AND P&PD REQUIREMENTS.									0-----		0-----	FY86
8. PREDICT/PROJECT CHANGES.												0-----FY86
9. IMPLEMENT PRODUCTION MEASUREMENT MODULE.												0-----FY86
10. REVIEW AND EVALUATE.												
11. FOLLOW UP SURVEY.												

AUG FY86
 DEC FY86

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OBJECTIVE STATEMENT: Conduct a Base Line Survey of P&PD
Requirements and Capabilities

1. Activity This Period: There has been no activity on this project this reporting period.
2. Problems and Shortfalls: The major problem affecting this project continues to be a lack of personnel resources. There have been five Staff Officers reassigned during the last six months and only three have been replaced. This shortage of personnel has had a significant impact on this project.
3. Plans for Next Period: A new Staff Officer is scheduled to report in early October, and his initial task will be to define P&PD's production capabilities given full staffing on all shifts contrasted against current capabilities and staffing.
4. Long-Term Outlook: The long-term outlook for this objective is good for FY-86, provided stabilization of resources within the Staff is accomplished.
5. Summary of Achievements: Milestones 1,2, & 3 have been completed in the first three quarters of FY 85 although behind scheduled completion dates.

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Office: DDA/OL/P&PD
Objective Statement: EXPLORE AVAILABLE AND EMERGING METHODS FOR IMPROVED DOCUMENT CONTROL
Responsible Officer:
Significant Funding Amount: \$100,000
Quarter Ending: 30 JUNE 1985

O - Scheduled
X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. CONDUCT SURVEY/RESEARCH OF CONTROL NUMBERING EQUIPMENT.					OX							
2. COMPLETE EVALUATIONS, CONDUCT TEST AND PROVIDE DEMONSTRATIONS WHERE POSSIBLE.						X	O					
3. RANK ALTERNATIVES.									OX			
4. RECOMMENDATIONS.										OX		

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OBJECTIVE STATEMENT: Explore Available and Emerging Methods
for Improved Document Control

During the third quarter Form 88's were processed for the acquisition of two Xerox 9900's and two IR Ink Dryers. Secure Printing of sensitive Finished Intelligence was implemented in early September. P&PD is actively pursuing ways to enhance the current methodology of Secure Printing and has identified this project as an FY-88 initiative.

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Office: DDA/OL/P&PD
Objective Statement: PROVIDE ELECTRONIC INTERFACING FOR COMPUTER GRAPHICS ENHANCEMENT BETWEEN VM AND P&PD
Responsible Officer: GRAPHIC DESIGN RECORDERS
Significant Funding Amount: \$175,000 FY 85
Quarter Ending: 30 SEPTEMBER 1985

0 - Scheduled
X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. SURVEY, IDENTIFY AND PROCURE ADDITIONAL HARDWARE/SOFTWARE REQUIREMENTS IN CONJUNCTION WITH ODP TO COMPLETE ELECTRONIC INTERFACING BETWEEN THE CIA COMPUTER NETWORK (VM) AND P&PD'S DICOMED GRAPHIC COM RECORDER.				X		O						
2. TEST AND EVALUATE ISSCO INTERFACE USED TO CONVERT GRAPHIC DATA GENERATED ON VM TO DICOMEDIA II FORMAT ACCEPTABLE TO DICOMED GRAPHIC EQUIPMENT.							O					X
3. IDENTIFY AND ESTABLISH PRACTICAL DATA TRANSMISSION AND JOB WORKFLOW PROCEDURES FOR THE CAPTURE AND ENHANCEMENT OF CUSTOMER GENERATED COMPUTER GRAPHICS.									O			FY86
4. IDENTIFY AND PROCURE ADDITIONAL HARDWARE/SOFTWARE TO COMPLETE ELECTRONIC DATA TRANSMISSION BETWEEN DICOMED GRAPHICS COM RECORDER AND DICOMED GRAPHICS DESIGN STATIONS.										O		FY86
5. IDENTIFY SKILLS, STAFFING AND TRAINING REQUIREMENTS REQUIRED TO SUPPORT P&PD'S PORTION OF THE COMPUTER GRAPHIC NETWORK.											O	FY86
6. IDENTIFY AND ESTABLISH CUSTOMER REQUIREMENTS AND GUIDELINES FOR JOB SUBMISSION, SECURITY CONTROL, AND FISCAL ACCOUNTING OF COMPUTER GRAPHIC ENHANCEMENTS.												O--FY86

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SECRET

Office: DDA/OL/P&PD
 Objective Statement: PROVIDE ELECTRONIC INTERFACING FOR COMPUTER GRAPHICS ENHANCEMENTS BETWEEN VM AND
 Responsible Officer: P&PD GRAPHIC DESIGN RECORDERS
 Significant Funding Amount: \$175,000 FY 85
 Quarter Ending: 30 SEPTEMBER 1985

O - Scheduled
 X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
7. PREPARE A GENERAL SCHEDULE FOR TESTING AND EVALUATING DATA TRANSMISSION AND WORKFLOW PROCEDURES. (FY-86)												

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OBJECTIVE STATEMENT: Provide Electronic Interfacing For Computer Graphics Enhancement Between VM and P&PD Graphic Design Recorders

1. Activity This Period: During this period, several events transpired. First progress was made with regard to identifying the skills, staffing, and training requirements required to support P&PD's portion of the computer graphic network. Second, the hardware for this project has been successfully interfaced via the addition of a break-out box between the VM and Dicomed systems. Third, ISSCO has been in the process of adjusting their software to meet the full performance parameters required by P&PD's Dicomed Recorder. Fourth, a seminar on the general capabilities of computer graphics in P&PD has been scheduled to be held during the first quarter of FY-86. And, lastly, a P&PD Staff Study on how best to increase productivity in graphics has begun and will be completed during early FY-86. While steady progress is being made on this MBO, a specific timetable for FY-86 should be deferred until the results of the Staff Study have been analyzed.

2. Problems and Shortfalls: The Office of Information Technology has identified the remaining 'bugs' in the ISSCO/Dicomed interface as software related. ISSCO is working on these problems.

3. Plans for Next Period: Continue software adjustments, training of P&PD employees, and establish the parameters of job processing. In addition, a timetable will be established for the preparation of a method of evaluating workflow procedures, implementation of this service on an Agency-wide basis, and assessing the impact of the Agency's move toward the IBM PC's on computer graphics.

4. Long Term Outlook: The future continues to be optimistic with the anticipated completion of all actions by the end of FY-86.

5. Summary of Achievements: The electronic link is currently being used for live production jobs on a limited basis with select customers.

6. Assistance to the Accomplishment of DDA goals: None.

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Office: DDA/OL/P&PD
 Objective Statement: CONTINUATION OF QUALITY CIRCLES PROGRAM
 Responsible Officer:
 Significant Funding Amount: \$ 8,000
 Quarter Ending: 30 SEPTEMBER 1985

FY 85

O - Scheduled
 X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. CONTINUE DIVISION QUALITY CIRCLE PROGRAM	XO											XO
2. FACILITATOR-STEERING COMMITTEE REVIEWS.	XO		XO	XO	XO	XO	XO	XO	XO	XO	XO	XO
3. PROGRAM REVIEW.			O	O		O			O			XO
4. ADVANCED QUALITY CIRCLE TRAINING.								XO				
5. REFRESHER TRAINING FOR MANAGERS.										XO		
MBO COMPLETE												

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OBJECTIVE STATEMENT: Continuation of Quality Circles Program

1. Activity This Period: Most Quality Circle (QC) teams have met on schedule during this quarterly period. Two management presentations were made with significant monetary and manhour savings. The Press (day) and Camera/Layout teams are still in suspense from lack of personnel due to shift changes. The Press (nights) has reconvened and meetings started the third week of September. In addition, a new team has been formed from the Planning Staff. A QC newsletter was distributed in August that included a color photograph of the new six-color press. All tasks associated with this objective have been completed.
2. Problems and Shortfalls: We are still having some difficulties with continuing shift changes of personnel.
3. Plans for the Next Period: Facilitators will work closely with teams that are in suspense and the potential for forming new teams will ensure growth of the program.
4. Long Term Outlook: The program has been successfully implemented and has realized savings in both personnel and financial resources. This objective has been completed.
5. Summary of Achievements: Two QC presentations gained approval, with the ETEC's "'Automated Rolling Device for RC Paper'" having the largest impact an estimated annual of savings of \$11,453.00 and 659 manhours.
6. Assistance to the Accomplishment of DDA Goals: The program supports Division, Office, and Directorate goals of utilizing the Agency's best natural resource....people.

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Office: DDA/OL/P&PD
 Objective Statement: DEVELOP AN AUTOMATED MAINTENANCE SYSTEM FOR P&PD
 Responsible Officer:
 Significant Funding Amount: \$ 10,000 FY 85
 Quarter Ending: 30 SEPTEMBER 1985

0 - Scheduled
 X - Actual

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ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. REVALIDATE FUNCTIONAL SPECIFICATIONS DETAILING P&PD EQUIPMENT MAINTENANCE REQUIREMENTS.					0			0			0	
2. PREPARE PROJECT PROPOSAL DETAILING INPUT, OUTPUT, PROCESSING, AND REPORTING REQUIREMENTS, AND RECOMMENDED APPROPRIATE COMPUTER SYSTEM.						0			0			0
3. DEVELOP SYSTEM SOFTWARE, AND TEST.										0		
4. IMPLEMENT SYSTEM.											0	

FY86

FY86

FY86

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OBJECTIVE STATEMENT: Develop An Automated Maintenance System for P&PD

1. Activity This Period: There has been no activity on this objective this reporting period due to the following reasons:

- a. Reassignment of the senior Analyst in the ADP Staff of P&PD has again left this component short of resources.
- b. The Maintenance Staff was dissolved as a separate entity in July of this year and the personnel of this component were assigned to other production areas. This reorganization points out an even more significant need for an Automated Maintenance System; however, it also invalidated the previous study.
- c. Higher priority tasks have again consumed the remaining resources of the ADP staff.

2. Problems and Shortfalls: The major problem affecting this objective continues to be the allocation of ADP resources within the Division. The previously mentioned reorganization of the Maintenance Staff has invalidated the previous study, and now make it necessary that we begin this project with a Requirements Definition given the decentralized structure of maintenance support.

3. Plans for Next Period: The Plant Loading Module of the MIS was completed this reporting period and installed in mid September. This module was the last module identified as a MIS enhancement, so resources should be available to begin this project.

4. Long Term Outlook: The long-term outlook for completion of this objective in FY-86 is good.

5. Summary of Achievements: None.

6. Assistance to the Accomplishment of DDA Goals: Implementation of P&PD Maintenance Program will provide better long-range planning for major equipment purchases, budget considerations, and operational efficiency for better production support to the Intelligence Community.

MBOFILE8 SCRIPT A1

SECRET

Office: DDA/OL/P&PD
 Objective Statement: EVALUATE FEASABILITY OF AN AUTOMATED WASTE PAPER DISPOSAL SYSTEM
 Responsible Officer: [REDACTED]
 Significant Funding Amount: \$ 250,000
 Quarter Ending: 30 SEPTEMBER 1985

0 - Scheduled
 X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. RESEARCH WASTER PAPER DISPOSAL (WPD) EQUIPMENT AND SYSTEMS.	XO	X	X									
2. STAFF STUDY W/RECOMMENDATIONS.	0				0	0	X					
3. MANAGEMENT DECISION.			0				0	0				0
4. SITE EVALUATION/ENGINEERING (HEB/OL)					0				0	0		
5. PROCUREMENT ACTION.						0						
6. SITE PREPARATION.								0				
7. INSTALLATION OF WPD SYSTEM.											0	
MBO CANCELED												

FY86

FY86

FY86

FY86

FY86

SECRET

OBJECTIVE STATEMENT: Evaluate Feasability of an Automated
Waste Paper Disposal System

1. Activity This Period: There has been no activity on this objective this reporting period. A Staff Study was prepared last quarter and is awaiting Management decision.
2. Problems and Shortfalls: The major problems affecting this objective are a lack of funding and space. There was no funding budgeted for acquisition of this system in FY-85, and the recommendation calls for the construction of a 40 X 40 X 30 building to contain the bailed waste paper. Again, there is no funding budgeted for the construction of this building in FY86.
3. Plans for Next Period: There are no activities planned for next period on this project, as all remaining milestones are contingent on acquiring the funds and space necessary to implement this system.
4. Long Term Outlook: The long-term outlook for this project is bleak until FY-88. P&PD has incorporated this objective as a part of an overall Bindery Modernization Initiative for FY-88.
5. Summary of Achievements: Thus far, research into Waste Paper Disposal Systems has been conducted, and a Staff Study with a recommendation has been prepared. There are no other achievable milestones related to this objective due to a lack of funding and space. Therefore, this objective should be canceled and reopened in FY-88 as a part of the Bindery Modernization Initiative.
6. Assistance to the Accomplishment of DDA Goals: Installation of a WPDS to the P&PD Building will improve the waste paper disposal problem, which is expected to continue to escalate with future increasing requirements and the completion of the new Headquarters Building. In addition, a WPDS will provide a cleaner, healthier, and safer working environment, and produce a financial payback to the Government through recycling of the marketable waste paper.

MBOFILE9

SECRET

Office: DDA/OL/P&PD
 Objective Statement: EVALUATE THE FEASIBILITY OF EXPANDING P&PD VIDEO SUPPORT TO THE INTELLIGENCE
 Responsible Officer: COMMUNITY BY MAKING FOREIGN STANDARDS CONVERSION SERVICE AVAILABLE
 Significant Funding Amount: \$ 15,000 FY85
 .sp 4

0 - Scheduled
 X - Actual

Quarter Ending: 30 SEPTEMBER 1985

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. INSTALL FOREIGN STANDARDS CONVERSION SYSTEM PURCHASED IN FY-84.	0	X										
2. TEST AND EVALUATE SYSTEM.		OX										
3. TRAIN PERSONNEL ON USE OF SYSTEM.		OX										
4. BEGIN STANDARDS CONVERSION PRODUCTION.		OX										
5. EXPLORE ALTERNATIVES FOR SYSTEM EXPANSION.		X	0									
6. PROCURE REQUIRED EQUIPMENT FOR EXPANSION OF CONVERSION CAPABILITIES.				X	0							
7. TEST AND EVALUATE TOTAL SYSTEM.				X		0						
MBO COMPLETED												

SECRET

MBOFIL11 SCRIPT A1

SECRET

Office: DDA/OL/P&PD
 Objective Statement: EXPLORE OPTICAL DIGITAL DATA DISK (OD3) REQUIREMENTS AND CAPABILITIES.
 Responsible Officer:
 Significant Funding Amount: \$ 35,000
 Quarter Ending: 30 SEPTEMBER 1985

O - Scheduled
 X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. DEVELOP EXPERTISE IN OD3 TECHNOLOGY.						X						
2. PARTICIPATE IN FEDERAL GOVERNMENT AND/OR PRIVATE SECTOR WORKING GROUPS CONCERNED WITH OD3 TECHNOLOGY.			X			O						
3. CONDUCT A SURVEY OF EXISTING OD3 PROGRAMS WITHIN CIA, AND IDENTIFY SUPPORT REQUIREMENTS, IF ANY, NEEDED BY THE OFFICE OF LOGISTICS.									O			XO
4. EXPLORE APPLICATIONS AND IDENTIFY CANDIDATES FOR COST-EFFECTIVE IMPLEMENTATION OF OD3 TECHNOLOGY.									O			
5. PREPARE POLICY PAPER ON STANDARDIZATION AND UTILIZATION OF OD3 EQUIPMENT.												O
6. DEVELOP OD3 CAPABILITY IN P&PD.												O
7. IMPLEMENT OD3 APPLICATIONS.												O
MBO CANCELLED												

FY86

FY86

FY86

FY86

SECRET

OBJECTIVE STATEMENT: Explore Optical Digital Data Disk (OD3)
Requirements and Capabilities.

1. Activity This Period: P&PD is continuing its involvement with established Federal Government working groups and attending seminars, conventions, and product demonstrations of Optical Digital Data Disk (OD3) equipment. In addition, we have attempted to identify existing OD3 programs within the Agency but have found none. In consideration of the lack of applications, we recommend cancellation of this objective.
2. Problems and Shortfalls: None.
3. Plans for the Next Period: We will continue to actively pursue expertise in OD3 technology and participate in Federal Government working groups. We will also be alert to any OD3 applications which may surface requiring P&PD support.
4. Long Term Outlook: The technology will undoubtedly grow, however, P&PD's involvement remains unknown at this time.
5. Summary of Achievements: A working knowledge of OD3 technology has been established and participation with other Federal working groups is ongoing.
6. Assistance to the Accomplishment of DDA Goals: None.